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PROGRAMMATIC SUPPORT TO THE IMPLEMENTATION OF THE CONVENTION ON BIOLOGICAL DIVERSITY

Note by the Executive Director

The Executive Director has the honour to circulate to members of the Governing Council, in the attachment to the present note, the paper entitled "A commentary by the Executive Director of UNEP on the proposed prograqmme budget of the Convention on Biological Diversity for the Biennium 1999-2000", together with its annex, "Proposed budget for the Convention for the biennium 1999-2000: A proposal by the Executive Director of UNEP".

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UNITED NATIONS ENVIRONMENT PROGRAMME

PROGRAMME DES NATIONS UNIES POUR L'ENVIRONNEMENT

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A COMMENTARY BY THE EXECUTIVE DIRECTOR OF UNEP ON THE PROPOSED PROGRAMME BUDGET OF THE CONVENTION ON BIOLOGICAL DIVERSITY FOR THE BIENNIUM 1999-2000

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Introduction

1. Pursuant to Article 24 of the Convention on Biological Diversity, the Conference of the Parties at its first meeting, held in Nassau from 28 November to 9 December 1994, designated the United Nations Environment Programme (UNEP) to carry the functions of the Secretariat of the Convention while ensuring its autonomy to discharge the functions referred to in that Article with the aim of facilitating the implementation of the Convention by the Parties. 1/ At its second meeting, the Conference of the Parties, in paragraph 2 of its decision II/19, accepted the offer of the Government of Canada to host in Montreal the Secretariat of the Convention. The functions of the Secretariat as stipulated in Article 24 of the Convention and rule 28 of the rules of procedure for meetings of the Conference of the Parties 2/ are:

(a) To arrange for and service the meetings of the Conference of the Parties by:

(i) Arranging for interpretation at the meetings;

(ii) Receiving, translating, reproducing and distributing the documents of the meetings;

(iii) Publishing and circulating the official documents of the meetings;

(iv) Making and arranging for keeping of sound recordings of the meetings;

(v) Arranging for the custody and preservation of the documents of the meetings;

(b) To perform the functions assigned to it by any protocol;

(c) To prepare reports on the execution of its functions under the Convention and present them to the Conference of the Parties;

(d) To coordinate with other relevant international bodies and, in particular, to enter into such administrative and contractual arrangements as may be required for the effective discharge of its functions; and

(e) To perform such other functions as may be determined by the Conference of the Parties.

2. To enable the Secretariat to discharge its functions, the Conference of the Parties at each meeting considers and approves a biennial programme budget based on the functions and tasks assigned to it over a specified period of time by the Conference of the Parties.

1/ See decision I/4 of the Conference of the Parties (UNEP/CBD/COP/1/17, p. 34).

2/ UNEP/CBD/COP/1/17, annex III.

3. Given the fact that the Convention on Biological Diversity was conceived to rationalize international community's efforts to conserve and sustainably use the Earth's biological resources:

(a) The work programme of the Conference of the Parties (as well as those of all other biodiversity-related conventions) are expected to take into consideration and build on ongoing and planned work programmes and comparative advantages of relevant United Nations bodies and international governmental and non-governmental organizations, as a means of improving the implementation of the Convention, minimizing duplication of efforts and avoiding wastage of resources;

(b) In performing its functions, the Secretariat is expected to cooperate with and draw upon the vast experience and expertise of relevant bodies and institutions.

4. The foregoing could be best achieved through institutionalization of thematic joint programming of activities and institutional twinning mechanisms. This is an element that has been stressed in the Preamble to the Convention, as well as in its various provisions, and in relevant decisions of the Conference of the Parties. In fact, at its first meeting, the Conference of the Parties decided that the relationship of the Convention on Biological Diversity with the Commission on Sustainable Development and biodiversity-related conventions, other international agreements, institutions and processes of relevance would be a standing item on the agenda for its meetings. 3/

I. PROGRAMME BUDGET OF THE CONVENTION FOR THE BIENNIUM 1999-2000

5. In the light of the trust placed in UNEP by the Conference of the Parties to carry the functions of the Secretariat of the Convention, it behoves the Executive Director to advise the Conference of the Parties on a number of issues related to the programme budget of the Convention for the biennium 1999-2000, namely:

(a) Secretariat staffing:

(i) The Conference of the Parties has before it proposals for the creation of additional posts. It should be borne in mind that the Convention is relatively young and its Secretariat needs and functions are not yet fully appraised. Moreover, the Secretariat itself was established very recently. Furthermore, the Convention has not had a fully-fledged, functional Secretariat since not all the 22 Professional and 18 General Service posts approved by Conference of the Parties at its third meeting have been filled to date. It should also be borne in mind that these approved posts are in addition to five Professional posts seconded to the Secretariat by the Food and Agriculture Organization of the United Nations (FAO), the United Nations Educational, Scientific and Cultural Organization (UNESCO) and

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3/ See decision I/9, annex, para. 2.6.

Governments, as well as to the two administrative posts at the Professional level provided by UNEP. It is my view that staff increases at this time need careful consideration as not all the posts already approved have been filled or regularized;

(ii) The Conference of the Parties may therefore wish to revisit this issue at its fifth meeting and review the functioning of the Secretariat (which is expected to be operating at full strength) vis-á-vis the functions and tasks assigned to it;

(iii) The work programme is expected to be complementary to the work programmes of relevant conventions, organizaticns and institutions in particular those of UNEP, FAO, UNESCO, the United Nations Development Programme (UNDP), the World Bank, the World Conservation Union (IUCN) and the World-Wide Fund for Nature (WWF), among others. In discharging its duties, the Secretariat is expected to draw upon the wide range of expertise available in relevant bodies, institutions, organizations and the international scientific community;

(iv) At this juncture, the supportive role of UNEP, as the organization hosting the Secretariat, may be brought more into play. Accordingly, the Executive Director feels that UNEP should undertake/coordinate a number of actions in collaboration with relevant bodies in support of the implementation of the work programme of the Convention, as adopted by the Conference of the Parties at its fourth meeting. This point is further elaborated in paragraph 9 below.

(b) Programme of work. The Conference of the Parties will consider a wide range of issues at its current session based on the decisions adopted at its third meeting, as adjusted by the Bureau, and adopt its work programme for 1999-2000. In this regard, the Executive Director is of the view that:

(i) There is a need to establish a further link between the work programme (which will be supported by a Trust Fund) and the activities/programmes/projects to be supported by the Financial Mechanism of the Convention between now and the year 2000. This would ensure synergy, efficacy, harmony and mutual benefit;

(ii) The ideas generated at the workshop on the review of the operations of the Convention, convened in London in January 1998, the outcome and recommendations of the special session of the General Assembly to review and appraise the implementation of Agenda 21, the Ministerial Round Table to be convened on 4-5 May 1998 in Bratislava concurrently with the fourth meeting of the Conference of the Parties, and the Global Biodiversity Forums, among others, could provide valuable input into the proposed work programme;

(iii) Although the provisional agenda covers a wide range of issues, including biosafety, inland-water biodiversity, marine and coastal biodiversity, agricultural biodiversity, forest biodiversity, and so forth, in addition to the standing items,

and administrative and financial matters, it is expected that most of the discussions will deal with the further focusing and articulating of the work programme. In this regard, the Conference of the Parties may wish to identify well focused priority issues in each area as it relates to the three objectives of the Convention (conservation, sustainable use and benefit sharing), taking into consideration emerging issues. This would lead to tangible achievements over the short period of the work programme. The role of the Subsidiary Body on Scientific, Technical and Technological Advice (SBSTTA) in this regard is of paramount importance.

II. POSSIBLE SUPPORTIVE ROLE OF UNEP

6. In the light of the foregoing, and given the Secretariat's envisaged capacity, and taking into account the autonomous nature of the Secretariat, there is need to optimize the use of available resources in the implementation of the Convention's programme of work. The Conference of the Parties may, therefore, wish to explore the following possible areas where the supportive role of UNEP would be harnessed. It should be stressed here that the thrust of this supportive role is geared towards substantive programme matters and not towards the administration of the Secretariat. Accordingly, the Executive Director is open to accord the Secretariat as much administrative authority and autonomy as possible, which must also embody full responsibility and entail accountability for acts of omission or commission. In this regard, the Executive Director would consider providing additional administrative staff to the Secretariat within resources available from the 13 per cent programme support costs to increase the administrative capacity of the Secretariat. To this end, the Secretariat's administrative processes must be streamlined so that sufficient funds from that source can be channelled towards actual programmatic support.

A. Support for the implementation of the work programme of the Convention

7. Activities undertaken by relevant bodies such as UNEP, UNESCO, FAO, UNDP, World Bank, IUCN, WWF, the World Conservation Monitoring Centre (WCMC), and the World Resources Institute (WRI), among others, can contribute significantly to the implementation of the Convention's work programme with minimum additional financial support. This would allow the Secretariat to focus more on its principal functions rather than engaging itself in executing activities. Hence the need to streamline the Secretariat's administrative processes.

8. The proposed work programme of the Conference of the Parties for the biennium 1999-2000 offers UNEP the opportunity to establish not only programmatic but also coordination links with the Convention on Biological Diversity and other related conventions in the light of role assigned to it by the General Assembly and its work programmes for 1998-1999 on biodiversity, water, land, environmental law, and economics, as approved by its Governing Council in 1997.

9. Based on its demonstrated comparative advantage and its long-standing record in promoting conservation and sustainable use of biological diversity as outlined in the document entitled "UNEP: A Partner in the Implementation of the Convention on Biological Diversity", the Conference of the Parties may wish to call upon UNEP to undertake/coordinate the following actions in collaboration with relevant bodies in support of the implementation of the work programme of the Convention as adopted by the Conference of the Parties at its fourth meeting:

(a) Enhancement of cooperation and synergy among the biodiversity-related conventions, including taking the lead in the process for harmonizing their work programmes, their information systems and the reporting requirements;

(b) Development of methodologies, guidelines and tools for undertaking scientific assessments of inland-water biodiversity, coastal and marine biodiversity, forest biodiversity and agrobiodiversity;

(c) Preparation of global forest and freshwater biodiversity assessments, including the analysis of human impacts on these ecosystems and the prioritization of research needs;

(d) Leading the further development of guidelines for assisting Parties in national biodiversity planning, particularly for the implementation of Article 6(b) of the Convention;

(e) Coordination of the preparation of the Global Biodiversity Outlook;

(f) Provision of support to the global taxonomy initiative and leading the global initiative on invasive and alien species;

(g) Provision of legal advice and technical support to the implementation of the future protocol on biosafety, coordination of the expert panel on access to genetic resources and the undertaking of case-studies on national legislation for benefit-sharing and studies on the impact of intellectual property rights;

(h) Preparation of case-studies on incentive measures and development of guidelines, methodologies and tools; conduct of studies on the relationship between trade and biodiversity and ecotourism and biodiversity;

(i) The further development a methodology or methodologies for the valuation of biodiversity, including case-studies and a network of experts;

(j) Provision of support for the work of the Subsidiary Body on Scientific, Technical and Technological Advice to develop indicators to monitor the implementation of the Convention on Biological Diversity and indicators for forest biodiversity and for inland-water ecosystems.

10. To achieve this, the Executive Director will strengthen the biodiversity programme in UNEP to become an area of concentration in the work programme of UNEP. Furthermore, the Executive Director will endeavour to mobilize additional resources for this purpose from the Global Environment

Facility (GEF) and the Environment Fund of UNEP, as well as from other sources of finance.

11. Furthermore, the Executive Director intends to revitalize and utilize the Ecosystems Conservation Group (UNEP, FAO, UNESCO, UNDP, IUCN and WWF), established in 1974 for thematic joint programming purposes and to advise member organizations on the development and implementation of their biodiversity work programmes. The Group was active and helpful in assisting the Executive Director of UNEP during the negotiation of the Convention on Biological Diversity and in the operation of the Interim Secretariat until the Convention entered into force, during which time it provided a great deal of scientific and technical support. UNEP, as the convener of the Group, is confident that the Group stands ready to assist the Parties and the Secretariat in discharging its functions, as and when required.

B. Development of cooperation and synergy between biodiversity-related agreements and international processes

12. There is also a need to seriously examine the manner in which cooperation might be developed, in stages, to ensure the efficient operations of biodiversity-related legal instruments administered by different agencies on behalf of the Conference of the Parties to the respective conventions, the membership of which, though different, may have overlap substantially. Experience gained thereby would provide invaluable guidance on what is likely to be feasible and productive as the exercise is broadened to cover other global and regional environmental conventions.

13. Existing forms of cooperation already contribute to the implementation of the Convention. Nevertheless, further cooperation in specific areas capturing or building on synergies between the Biological Diversity Convention process, the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES) and the Convention on the Conservation of Migratory Species of Wild Animals (CMS), and other international processes, would significantly facilitate the further implementation of these conventions in the most effective way.

14. An analysis of the interlinkages and the resultant synergy between biodiversity-related conventions suggests that there are additional particular critical areas in which synergy ought to be developed. These areas include:

(a) Harmonization of agendas and work programmes through the development of joint or coordinated programmes;

(b) Establishment of a joint supporting infrastructure, such as an expert facility;

(c) Harmonization of reports by States parties; and

(d) Development of the supportive role of UNEP, pursuant to its mandate from the General Assembly and in line with the Nairobi Declaration on the Role and Mandate of UNEP. 4/

15. Through these efforts, there are clearly substantial opportunities for a coherent overall programme of action involving the global conventions and international organizations that are concerned with biological diversity; without such a coordinated programme the Convention on Biological Diversity is unlikely to be fully effective.

16. In the first stage, the focus should be on the global conventions relating to biological diversity, namely the Convention on Biological Diversity, CITES, CMS, the Convention on Wetlands of International Importance, especially as Waterfowl Habitat, and the World Heritage Convention, where overlaps in terms of both membership and subject matter are clearly evident. The capacity of any of these five conventions to achieve its objectives depends on the extent to which it deals comprehensively with any aspect of biological diversity and how effectively its Parties implement their obligations. Each of these agreements has to some extent proved its effectiveness on advancing certain aspects of biodiversity conservation and sustainable use. Such cooperation and coordination between all those instruments, which would also involve the organizations that provide their secretariats, if undertaken and effected in a complementary and mutually reinforcing manner, would result in substantial achievements and practical gains.

17. In considering the Programme for the Further Implementation of Agenda 21 5/ at its special session in June 1997, the General Assembly recognized that greater coherence in various intergovernmental organizations and processes is needed. Given the increasing number of decision-making bodies concerned with various aspects of sustainable development, including international conventions, there is an ever greater need for better policy coordination at the intergovernmental level, as well as for continued and more concerted efforts to enhance collaboration among the secretariats of those decision-making bodies.

18. At the same session, the General Assembly reconfirmed the role of UNEP as the principal United Nations body in the field of environment, in conformity with Agenda 21 and the Nairobi Declaration, stating that UNEP "is to be the leading global environmental authority that sets the global environmental agenda, promotes the coherent implementation of the environmental dimension of sustainable development within the United Nations system, and serves as an authoritative advocate for the global environment". 6/

19. As far as the international conventions are concerned, the General Assembly noted that:

4/ Governing Council decision 19/1, annex.

5/ General Assembly resolution S-19/2, annex.

6/ Ibid., para. 123.

"At the international and national levels there is a need for, inter alia, better scientific assessment of ecological linkages between the conventions; identification of programmes that have multiple benefits; and enhanced public awareness-raising with respect to the conventions. Such tasks should be undertaken by the United Nations Environment Programme in accordance with the relevant decisions of its Governing Council and in full cooperation with the conferences of the parties to and governing bodies of relevant conventions." 7/

20. The General Assembly also recommended that:

"The role of the United Nations Environment Programme in the further development of international environmental law should be strengthened, including the development of coherent interlinkages among relevant environmental conventions in cooperation with their respective conferences of the parties or governing bodies. In performing its functions related to conventions signed at the United Nations Conference on Environment and Development or as a result of it, and other relevant conventions, the United Nations Environment Programme should strive to promote the effective implementation of those conventions in a manner consistent with the provisions of the conventions and the decisions of the conferences of parties." 8/

21. The Assembly also drew attention to the relationship between UNEP and the Commission on Sustainable Development and recommended that UNEP should continue providing effective support to the Commission, inter alia, in the form of scientific, technical and policy information, analysis of and advice on global environmental issues. 9/

7/ Ibid., para. 119.

8/ Ibid., para. 123.

9/ Ibid., para. 124.

Annex

PROPOSED BUDGET FOR THE CONVENTION
FOR THE BIENNIUM 1999-2000

A proposal by the Executive Director of UNEP

1. The proposed budget for the biennium 1999-2000, contained in this annex, is based on the decisions already taken by the Conference of the Parties at its third meeting and activities/meetings likely to be assigned to the Secretariat by the Conference of the Parties at its fourth meeting, as elaborated upon in documents UNEP/CBD/COP/4/25 and UNEP/CBD/COP/4/Inf. 12.

2. The proposed budget is presented as follows:

(a) Table 1 summarizes a proposed structure and staffing of the Convention Secretariat for the biennium 1999-2000. It gives also a comparison between those approved by the Conference of the Parties at its third meeting, those proposed by the Executive Director, and those proposed by the Executive Secretary of the Convention. Standard figures used in calculating staff costs are listed in table 2. They are the same figures used in calculating staff costs in the note by the Executive Secretary of the Convention Secretariat (UNEP/CBD/COP/4/25);

(b) The Executive Director is proposing three trust funds for the Convention, using the formula contained in parts A, B and C of the annex to decision III/24 of the Conference of the Parties:

(i) A trust fund for the core budget of the Convention to cover staff costs, meetings of the Conference of the Parties, staff travel on official business, temporary assistance, information material, among others things. Table 3 summarizes the proposed core trust fund;

(ii) Special voluntary trust funds for approved activities are summarized in table 4;

(iii) A special voluntary trust fund for facilitating participation of eligible developing country Parties in the Convention process is summarized in table 4.

4. The total budget proposed by the Executive Director for the Convention for the biennium 1999-2000 as compared with that approved by the Conference of the Parties at its third meeting is presented in tables 5 and 6.

5. It must be emphasized that the resources required for each of the above proposed trust funds will have to be adjusted depending on the activities and meetings that will be finally approved by the Conference of the Parties at its fourth meeting.

Table 1

PROPOSED STRUCTURE AND STAFFING OF THE CONVENTION SECRETARIAT FOR THE BIENNIUM 1999-2000

		1999		2000
Executive Direction and Management				
Executive Secretary	D2	143,415$		150,586$
Principal Officer	D1	130,596$		137,125$
Legal Officer	P4	103,923$		109,119$
Special Assistant	P3	88,457$		92,880$
Senior Secretary	GS	32,718$		34,354$
Secretary	GS	32,718$		34,354$
Secretary	GS	32,718$		34,354$
	Total	564,544$		592,771$
Scientific, Technical, and Technological Matters				
Principal Officer	D1	130,596$		137,125$
Programme Officer (conservation ecology)	P4	103,923$		109,119$
Programme Officer (marine biodiversity)	P4	0$	UNESCO	0$
Programme Officer (agricultural biodiversity)	P4	0$	FAO	0$
Programme Officer (forest biodiversity)	P4	103,923$		109,119$
Programme Officer (freshwater biodiversity)	P4	103,923$		109,119$
Programme Officer (indigenous knowledge)	P4	103,923$		109,119$
Programme Officer (economics)	P4	103,923$		109,119$
Junior Professional Officer	P2	0$	Italy	0$
Research Assistant	GS	32,718$		34,354$
Research Assistant	GS	32,718$		34,354$
Research Assistant	GS	32,718$		34,354$
Secretary	GS	32,718$		34,354$
Secretary	GS	32,718$		34,354$
	Total	813,798$		854,488$
Communication and Intergovernmental Affairs				
Principal Officer	D1	130,596$		137,125$
Programme Officer (financial mechanism)	P4	103,923$		109,119$
Programme Officer (clearing house)	P4	103,923$		109,119$
Programme Officer (electronic communication)	P4	103,923$		109,119$
Programme Officer (reports and reviews)	P4	103,923$		109,119$
Programme Officer (information and public awareness)	P3	88,457$		92,880$
Senior Secretary	GS	32,718$		34,354$
Secretary	GS	32,718$		34,354$
Secretary	GS	32,718$		34,354$
	Total	732,897$		769,541$

		1999		2000
Biosafety				
Senior Programme Officer	P5	121,144$		127,201$
Programme Officer	P4	103,923$		109,119$
Associate Programme Officer	P2	74,074$		77,778$
Research Assistant	GS	32,718$		34,354$
Secretary	GS	32,718$		34,354$
	Total	364,577$		382,805$
Support Service				
Programme Officer (Editorial control)	P4	103,923$		109,119$
Fund Management Officer	P4	0$	UNEP	0$
Meetings Services Officer	P3	88,457$		92,880$
Administrative Officer	P3	0$	UNEP	0$
Finance and Contributions Officer	P3	0$	UNEP	0$
Associate Programme Officer (computer systems)	P2	74,074$		77,778$
Finance Assistant (contributions)	GS	0$	UNEP	0$
Finance Assistant (payments)	GS	32,718$		34,354$
Fund Management Assistant	GS	0$	UNEP	0$
Administrative Assistant	GS	32,718$		34,354$
Administrative Assistant	GS	0$	UNEP	0$
Travel Assistant	GS	32,718$		34,354$
Secretary	GS	0$	UNEP	0$
Receptionist	GS	32,718$		34,354$
Messenger	GS	32,718$		34,354$
Clerk	GS	0$	UNEP	0$
	Total	430 043$		451,545$
TOTAL STAFF COSTS		**2,905,858$**		**3,051,151$**

Number of staff

Level	As approved by COP3	As proposed by ED to by COP4	As proposed by ES to by COP4
D2	1	1	1
D1	3	3	3
P5	1	1	5
P4	7	12	14
P3	5	3	11
P2	5	2	5
GS	18	18	33
TOTAL	40	40	72

ED=Executive Director, UNEP
ES=Executive Secretary, CBD

Staff costs for the Secretariat (in 1000 US$)

Level	As approved by COP3*	As proposed by ED to by COP4	As proposed by ES to by COP4
D2	294.0	294.0	294.0
D1	803.2	803.2	803.2
P5	248.3	248.3	1,241.7
P4	1,491.3	2,556.5	2,982.6
P3	906.7	544.0	1,994.7
P2	759.3	303.7	759.3
GS	1,207.3	1,207.3	2,213.4
TOTAL	5,710.0	5,957.0	10,288.8

ED=Executive Director, UNEP
ES=Executive Secretary, CBD

* Costs have been reflected so that the number and level of posts is as approved by COP3, but standard salary costs are the ones used for 1999-2000. This shows what these posts would cost in 1999-2000.

Table 2

STANDARD FIGURES USED IN CALCULATING STAFF COSTS

(United States dollars)

Level	1999	2000
D-2	$143,415	$150,586
D-1	$130,596	$137,125
P-5	$121,144	$127,201
P-4	$103,923	$109,119
P-3	$88,457	$92,880
P-2	$74,074	$77,778
General Service	$32,718	$34,354

Table 3

PROPOSED TRUST FUND FOR CORE BUDGET OF THE CONVENTION
FOR THE BIENNIUM 1999-2000 (assessed)
(in thousands United States dollars)

Budget proposed for COP4								
	H	**I**	**J**	**K**	**L**	**M**	**N**	**O**
	BY assessed	**BY assessed**	**Total 1999-2000**	**Increase in per cents over COP3**	**P Posts proposed**	**GS posts proposed**	**Number of new P posts**	**Number of new GS posts**
COP4	1999	2000	H+I	E vs J			over COP3	over COP3
Executive Direction and Management								
staff costs	564.5	592.8	1,157.3	46%	4	3	0	1
COP meetings	1,150.0	1,207.5	2,357.5	122%				
COP bureau	0.0	0.0	0.0	n/a				
liaison functions	0.0	0.0	0.0	n/a				
travel of participants COP	0.0	0.0	0.0	n/a				
travel of participants reg. mtgs	0.0	0.0	0.0	n/a				
travel on official business	117.0	122.9	239.9	-4%				
temporary assistance/overtime	10.0	10.0	20.0	0%				
SUBTOTAL	**1,841.5**	**1,933.1**	**3,774.7**	**78%**	**4**	**3**	**0**	**1**
Scientific, Technical and Technological Matters								
staff costs	813.8	854.5	1,668.3	117%	6	5	2	1
sbstta meetings	550.0	577.5	1,127.5	52%				
indigenous knowledge mtg	0.0	0.0	0.0	-100%				
ad hoc intersessional	120.0	120.0	240.0	new				
bureau meetings	0.0	0.0	0.0	n/a				
consultants	330.0	397.5	727.5	108%				
workshops	470.0	470.0	940.0	new				
private sector workshop	0.0	605.0	605.0	new				
travel of paricipants to sbstta	0.0	0.0	0.0	n/a				
travel of participants to w/hop	0.0	0.0	0.0	n/a				
travel on official business	120.0	126.0	246.0	-2%				
temporary assistance/overtime	10.0	10.0	20.0	-67%				
miscellaneous	0.0	0.0	0.0	n/a				
SUBTOTAL	**2,413.8**	**3,160.5**	**5,574.3**	**121%**	**6**	**5**	**2**	**1**

Budget proposed for COP4								
	H	I	J	K	L	M	N	O
	BY assessed	BY assessed	Total 1999-2000	Increase in per cents over COP3	P Posts proposed	GS posts proposed	Number of new P posts	Number of new GS posts
COP4	1999	2000	H+I	E vs J			over COP3	over COP3
Implementation and Communication								
staff	732.9	769.5	1,502.4	-11%	6	3	-4	-2
consultants	125.0	86.5	211.5	-40%				
review of CHM	40.0	0.0	40.0	new				
review of financial mechanism	0.0	0.0	0.0	-100%				
CHM advisory committee	15.0	15.0	30.0	-80%				
CHM workshops	0.0	0.0	0.0	n/a				
expert meetings	0.0	50.0	50.0	new				
CHM activities	0.0	0.0	0.0	n/a				
travel of participants	0.0	0.0	0.0	n/a				
travel on official business	90.0	94.5	184.5	-26%				
Global Biodiversity Outlook	250.0	250.0	500.0	52%				
Information materials	100.0	50.0	150.0	-50%				
electronic tools	50.0	30.0	80.0	new				
Library purchases	20.0	21.0	41.0	-74%				
temporary assistance/overtime	10.0	10.0	20.0	-67%				
SUBTOTAL	**1,432.9**	**1,376.5**	**2,809.4**	**-20%**	**6**	**3**	**-4**	**-2**
Biosafety								
staff costs	364.6	366.6	731.1	90%	3	2	1	0
ad hoc working group	0.0	0.0	0.0	-100%				
BSW6/COP meeting	705.0	0.0	705.0	new				
IGC Protocol meeting	0.0	385.0	385.0	new				
bureau meetings	0.0	0.0	0.0	n/a				
participants travel	0.0	0.0	0.0	n/a				
travel on official business	45.0	47.3	92.3	-8%				
temporary assistance/overtime	10.0	10.0	20.0	-67%				
SUBTOTAL	**1,124.6**	**808.8**	**1,933.4**	**-1%**	**3**	**2**	**1**	**0**
Support Service								
staff costs	430.0	451.5	881.6	96%	3	5	1	0
travel on official business	75.0	94.5	169.5	112%				
rent	265.3	549.4	814.7	579%				
communications	350.0	385.0	735.0	23%				
rental and maintenance of equipment	30.0	35.0	65.0	new				
hospitality	50.0	50.0	100.0	0%				

Budget proposed for COP4								
	H	I	J	K	L	M	N	O
	BY assessed	BY assessed	Total 1999-2000	Increase in per cents over COP3	P Posts proposed	GS posts proposed	Number of new P posts	Number of new GS posts
COP4	1999	2000	H+I	E vs J			over COP3	over COP3
stationery and office supplies	130.0	130.0	260.0	86%				
furniture and equipment	50.0	50.0	100.0	0%				
external printing	50.0	50.0	100.0	new				
training	25.0	25.0	50.0	new				
insurance	15.0	15.0	30.0	-25%				
temporary assistance/overtime	10.0	10.0	20.0	-67%				
SUBTOTAL	**1,480.3**	**1,845.5**	**3,325.8**	**97%**	**3**	**5**	**1**	**0**
TOTAL	**8,293.2**	**9,124.5**	**17,417.6**	**48%**	**22**	**18**	**0**	**0**
Programme Support Costs	1,078.1	1,186.2	2,264.3	48%				
	9,371.3	10,310.6	19,681.9	48%				
Host Government contribution	1,000.0	1,000.0	2,000.0					
savings from previous years*								
	8,371.3	**9,310.6**	**17,681.9**					

* to be confirmed as soon as 1997 official audited accounts are available

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Table 4

PROPOSED SPECIAL TRUST FUNDS FOR ADDITIONAL VOLUNTARY CONTRIBUTIONS FOR APPROVED ACTIVITIES (BE) AND FOR FACILITATING PARTICIPATION (BZ) IN CBD FOR THE BIENNIUM 1999-2000
(in thousands United States dollars)

	P	Q	R	S	T
	BE proposed	BZ proposed	BE proposed	BZ Proposed	BE/BZ Total 1999-2000
COP4	1999	1999	2000	2000	P+Q+R+S
Executive Direction and Management					
staff costs	0.0	0.0	0.0	0.0	0.0
COP meetings	0.0	0.0	0.0	0.0	0.0
COP bureau	80.0	0.0	84.0	0.0	164.0
liaison functions	0.0	0.0	0.0	0.0	0.0
travel of participants COP	0.0	753.5	0.0	810.4	1,563.9
travel of participants reg. mtgs	0.0	496.7	0.0	534.1	1,030.8
travel on official business	0.0	0.0	0.0	0.0	0.0
temporary assistance/overtime	0.0	0.0	0.0	0.0	0.0
SUBTOTAL	**80.0**	**1,250.2**	**84.0**	**1,344.6**	**2,758.8**
Scientific, Technical and Technological Matters					
staff costs	0.0	0.0	0.0	0.0	0.0
sbstta meetings	0.0	0.0	0.0	0.0	0.0
indigenous knowledge mtg	0.0	0.0	0.0	0.0	0.0
ad hoc intersessional	0.0	0.0	0.0	0.0	0.0
bureau meetings	80.0	0.0	84.0	0.0	164.0
consultants	0.0	0.0	0.0	0.0	0.0
workshops	0.0	0.0	0.0	0.0	0.0
[illegible] sector workshop	0.0	0.0	0.0	0.0	0.0
travel of participants to sbstta	0.0	616.5	0.0	1,356.1	1,972.6
travel of participants to w/hop	0.0	0.0	0.0	316.6	316.6
travel on official business	0.0	0.0	0.0	0.0	0.0
temporary assistance/overtime	0.0	0.0	0.0	0.0	0.0
miscellaneous	0.0	0.0	0.0	0.0	0.0
SUBTOTAL	**80.0**	**616.5**	**84.0**	**1,672.7**	**2,453.2**
Implementation and Communication					
staff	0.0	0.0	0.0	0.0	0.0
consultants	0.0	0.0	0.0	0.0	0.0
review of CHM	0.0	0.0	0.0	0.0	0.0
review of financial mechanism	0.0	0.0	0.0	0.0	0.0
CHM advisory committee	0.0	0.0	0.0	0.0	0.0
CHM workshops	0.0	0.0	0.0	0.0	0.0
expert meetings	0.0	0.0	0.0	0.0	0.0
CHM activities	0.0	0.0	0.0	0.0	0.0
travel of participants	0.0	0.0	0.0	0.0	0.0
travel on official business	0.0	0.0	0.0	0.0	0.0
Global Biodiversity Outlook	0.0	0.0	0.0	0.0	0.0
Information materials	0.0	0.0	0.0	0.0	0.0
electronic tools	0.0	0.0	0.0	0.0	0.0

	P	Q	R	S	T
	BE proposed	BZ proposed	BE proposed	BZ Proposed	BE/BZ Total 1999-2000
COP4	1999	1999	2000	2000	P+Q+R+S
Library purchases	0.0	0.0	0.0	0.0	0.0
temporary assistance/overtime	0.0	0.0	0.0	0.0	0.0
SUBTOTAL	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Biosafety					
staff costs	0.0	0.0	0.0	0.0	0.0
ad hoc working group	0.0	0.0	0.0	0.0	0.0
BSW6/COP meeting	0.0	0.0	0.0	0.0	0.0
IGC Protocol meeting	0.0	0.0	0.0	0.0	0.0
bureau meetings	80.0	0.0	84.0	0.0	164.0
participants travel	0.0	685.0	0.0	331.7	1,016.7
travel on official business	0.0	0.0	0.0	0.0	0.0
temporary assistance/overtime	0.0	0.0	0.0	0.0	0.0
SUBTOTAL	**80.0**	**685.0**	**84.0**	**331.7**	**1,180.7**
Support Service					
staff costs	0.0	0.0	0.0	0.0	0.0
travel on official business	0.0	0.0	0.0	0.0	0.0
rent	0.0	0.0	0.0	0.0	0.0
communications	0.0	0.0	0.0	0.0	0.0
rental and maintenance of equipment	0.0	0.0	0.0	0.0	0.0
hospitality	0.0	0.0	0.0	0.0	0.0
stationery and office supplies	0.0	0.0	0.0	0.0	0.0
furniture and equipment	0.0	0.0	0.0	0.0	0.0
external printing	0.0	0.0	0.0	0.0	0.0
training	0.0	0.0	0.0	0.0	0.0
insurance	0.0	0.0	0.0	0.0	0.0
temporary assistance/overtime	0.0	0.0	0.0	0.0	0.0
SUBTOTAL	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL	**240.0**	**2,551.7**	**252.0**	**3,348.9**	**6,392.6**
Programme Support Costs	31.2	331.7	435.4	831.0	1,629.3
	271.2	**2,883.4**	**687.4**	**4,180.0**	**8,022.0**
Host Government contribution	0.0	0.0	0.0	0.0	0.0
savings from previous years*					
	271.2	**2,883.4**	**687.4**	**4,180.0**	**8,022.0**

* to be confirmed as soon as 1997 official audited accounts are available

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Table 5

PROPOSED TOTAL BUDGET FOR THE CONVENTION FOR THE BIENNIUM 1999-2000 AS COMPARED WITH THE TOTAL BUDGET APPROVED BY COP3 FOR THE BIENNIUM 1997-1998
(in thousands United States Dollars)

	U	V	X
	BY/BE/BZ Total approved by COP3 for 1997-1998	BY/BE/BZ Total proposed for COP4 for 1999-2000	Increase in per cents from COP3
	E	J+T	U vs V
Executive Direction and Management			
staff costs	790.2	1,157.3	46%
COP meetings	1,060.0	2,357.5	122%
COP bureau	150.0	164.0	9%
liaison functions	350.0	0.0	-100%
travel of participants COP	400.0	1,563.9	291%
travel of participants reg. mtgs	250.0	1,030.8	312%
travel on official business	250.0	239.9	-4%
temporary assistance/overtime	20.0	20.0	0%
SUBTOTAL	**3,270.2**	**6,533.4**	**100%**
Scientific, Technical and Technological Matters			
staff costs	874.5	1,668.3	91%
sbstta meetings	740.0	1,127.5	52%
indigenous knowledge mtg	350.0	0.0	-100%
ad hoc intersessional	0.0	240.0	new
bureau meetings	125.0	164.0	31%
consultants	350.0	727.5	108%
workshops	0.0	940.0	new
private sector workshop	0.0	605.0	new
travel of participants to sbstta	338.4	1,972.6	483%
travel of participants to w/hop	338.4	316.6	-6%
travel on official business	250.0	246.0	-2%
temporary assistance/overtime	60.0	20.0	-67%
miscellaneous	20.6	0.0	-100%
SUBTOTAL	**3,446.9**	**8,027.5**	**133%**
Implementation and Communication			
staff	1,687.2	1,502.4	-11%
consultants	350.0	211.5	-40%
review of CHM	0.0	40.0	new
review of financial mechanism	150.0	0.0	-100%
CHM advisory committee	150.0	30.0	-80%
CHM workshops	158.0	0.0	-100%
expert meetings	80.0	50.0	-38%
CHM activities	100.0	0.0	-100%
travel of participants	400.0	0.0	-100%
travel on official business	250.0	184.5	-26%
Global Biodiversity Outlook	330.0	500.0	52%

	U	V	X
	BY/BE/BZ Total approved by COP3 for 1997-1998	BY/BE/BZ Total proposed for COP4 for 1999-2000	Increase in per cents from COP3
	E	J+T	U vs V
Information materials	300.0	150.0	-50%
electronic tools	0.0	80.0	new
Library purchases	160.0	41.0	-74%
temporary assistance/overtime	60.0	20.0	-67%
SUBTOTAL	**4,175.2**	**2,809.4**	**-33%**
Biosafety			
staff costs	385.7	731.1	90%
ad hoc working group	1,400.0	0.0	-100%
BSW6/COP meeting	0.0	705.0	new
IGC Protocol meeting	0.0	385.0	new
bureau meetings	125.0	164.0	31%
participants travel	1,353.4	1,016.7	-25%
travel on official business	100.0	92.3	-8%
temporary assistance/overtime	60.0	20.0	-67%
SUBTOTAL	**3,424.1**	**3,114.1**	**-9%**
Support Service			
staff costs	449.8	881.6	96%
travel on official business	80.0	169.5	112%
rent	120.0	814.7	579%
communications	600.0	735.0	23%
rental and maintenance of equipment	0.0	65.0	new
hospitality	100.0	100.0	0%
stationery and office supplies	140.0	260.0	86%
furniture and equipment	100.0	100.0	0%
external printing	0.0	100.0	new
training	0.0	50.0	new
insurance	40.0	30.0	-25%
temporary assistance/overtime	60.0	20.0	-67%
SUBTOTAL	**1,689.8**	**3,325.8**	**97%**
TOTAL	**16,006.2**	**23,810.3**	**49%**
Programme Support Costs	2,080.8	3,893.6	87%
TOTAL INCL. SUPPORT COSTS	**18,087.0**	**27,703.9**	**53%**
Host Government contribution	2,000.0	2,000.0	
savings from previous years*	1,300.0	0.0	
Net total	**14,787.0**	**25,703.9**	

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Table 6

SUMMARY OF THE TOTAL BUDGET FOR THE SECRETARIAT FOR THE CONVENTION ON BIOLOGICAL DIVERSITY FOR THE BIENNIUM 1999-2000 FOR ALL TRUST FUNDS
(in thousands of United States dollars)

As approved by COP3	14,787.0
As proposed by ED to COP4	25,703.9
As proposed by ES to COP4	31,551.3

ED=Executive Director of UNEP
ES=Executive Secretary, CBD